

Priority Policy Needs

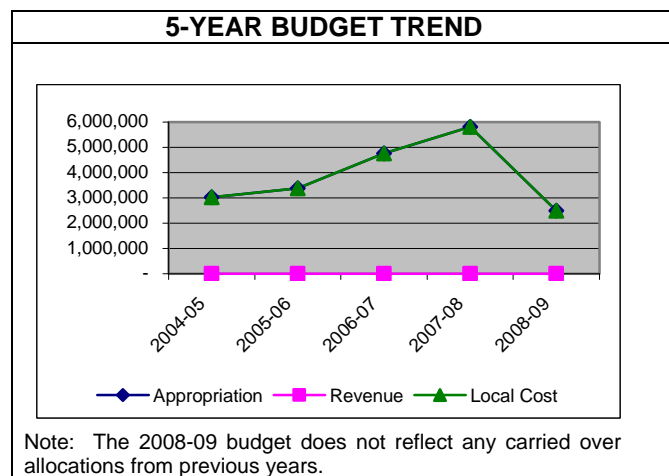
DESCRIPTION OF MAJOR SERVICES

Beginning in 1999-2000 \$1.0 million was allocated evenly between the five supervisorial districts for high priority policy needs that may be identified during the fiscal year. In 2005-06 this annual allocation was increased to \$2.0 million and in 2006-07 this annual allocation was increased to \$2.5 million. The current annual allocation is \$2.5 million allocated evenly between the five districts. Any allocations not spent within a fiscal year is carried over to the subsequent fiscal year by district.

Since the inception of this budget unit, the Board of Supervisors has identified various community programs in alignment with the county's vision of creating, supporting and enhancing vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history. Through use of these funds and in conjunction with these community programs, the Board of Supervisors has provided support for several projects that promote the health, safety, well being, and quality of life for county residents.

There is no staffing associated with this budget unit.

BUDGET HISTORY

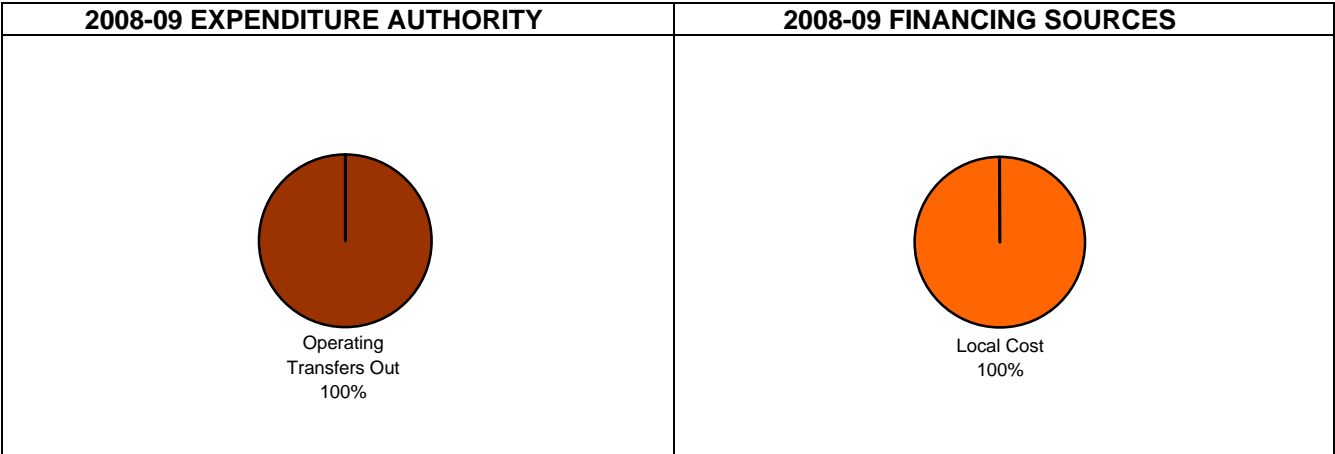


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,640,939	1,031,531	1,443,023	2,500,000	2,500,000
Departmental Revenue	-	-	-	-	-
Local Cost	1,640,939	1,031,531	1,443,023	2,500,000	2,500,000

Actual expenditures reflect projects identified by the Board of Supervisors in the respective fiscal year and financed with priority policy needs funding.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: AAA CNA
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Operating Transfers Out	1,640,939	1,031,531	1,443,023	2,500,000	2,500,000	2,500,000	-
Total Requirements	1,640,939	1,031,531	1,443,023	2,500,000	2,500,000	2,500,000	-
Local Cost	1,640,939	1,031,531	1,443,023	2,500,000	2,500,000	2,500,000	-

Transfers of \$2,500,000 represent the current annual allocation for priority policy needs. At the end of each fiscal year, any unspent budget will be carried over into the subsequent year's budget. This allocation is ongoing.

